

Racing Commission

STARS Number & Budget Unit: 332 LEAG, 332 LEAJ(Cont)

Bill Number & Chapter: S1192 (Ch.176)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	787,900	436,900	814,800	789,200	790,900	791,500
Percent Change:		(44.5%)	86.5%	(3.1%)	(2.9%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	371,600	274,900	360,200	373,600	375,900	376,500
Operating Expenditures	316,300	145,100	323,600	327,000	327,000	327,000
Capital Outlay	0	0	31,000	3,600	3,000	3,000
Trustee/Benefit	100,000	16,900	100,000	85,000	85,000	85,000
Total:	787,900	436,900	814,800	789,200	790,900	791,500
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	4.00	0	814,800	0	814,800	
Removal of One-Time Expenditures	0.00	0	(31,900)	0	(31,900)	
Base Adjustments	0.00	0	(15,000)	0	(15,000)	
FY 2008 Base	4.00	0	767,900	0	767,900	
Benefit Costs	0.00	0	600	0	600	
Replacement Items	0.00	0	3,600	0	3,600	
Statewide Cost Allocation	0.00	0	3,700	0	3,700	
Change in Employee Compensation	0.00	0	15,700	0	15,700	
FY 2008 Total Appropriation	4.00	0	791,500	0	791,500	
% Change From FY 2007 Original Approp.	0.0%		(2.9%)		(2.9%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$3,600 for computer equipment and software. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	4.00	376,500	326,400	0	0	0	702,900
OT D 0229-06 Racing Commission	0.00	0	600	3,000	0	0	3,600
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	85,000	0	85,000
Totals:	4.00	376,500	327,000	3,000	85,000	0	791,500